

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: Human Rights Commission

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN		[4] - [2] 21Adj Bas to HFIN		[4] - [3] 21GovAmd to HFIN	
Total	2,448.2	2,448.2	2,448.2	2,448.2	0.0		0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,098.5	2,113.5	2,113.5	2,113.5	15.0	0.7 %	0.0		0.0	
2 Travel	17.7	17.7	17.7	17.7	0.0		0.0		0.0	
3 Services	258.6	243.6	243.6	243.6	-15.0	-5.8 %	0.0		0.0	
4 Commodities	70.4	70.4	70.4	70.4	0.0		0.0		0.0	
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	229.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,219.2	2,219.2	2,219.2	2,219.2	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,219.2	2,219.2	2,219.2	2,219.2	0.0		0.0		0.0	
Federal Receipts (Fed)	229.0	229.0	229.0	229.0	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
Total	10,818.7	10,818.7	10,693.7	10,693.7	-125.0 -1.2 %	-125.0 -1.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,602.3	8,737.3	8,737.3	8,737.3	135.0 1.6 %	0.0	0.0
2 Travel	697.9	697.9	697.9	697.9	0.0	0.0	0.0
3 Services	1,361.4	1,226.4	1,101.4	1,101.4	-260.0 -19.1 %	-125.0 -10.2 %	0.0
4 Commodities	157.1	157.1	157.1	157.1	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10,818.7	10,818.7	10,693.7	10,693.7	-125.0 -1.2 %	-125.0 -1.2 %	0.0
<u>Positions</u>							
Perm Full Time	62	62	62	62	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,818.7	10,818.7	10,693.7	10,693.7	-125.0 -1.2 %	-125.0 -1.2 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
Total	735.5	735.5	735.5	735.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	424.3	424.3	424.3	424.3	0.0	0.0	0.0
2 Travel	12.0	12.0	12.0	12.0	0.0	0.0	0.0
3 Services	214.5	214.5	214.5	214.5	0.0	0.0	0.0
4 Commodities	84.7	84.7	84.7	84.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	735.5	735.5	735.5	735.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	735.5	735.5	735.5	735.5	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

	<u>[1]</u> 20MP+Supp	<u>[2]</u> 21Adj Base	<u>[3]</u> 21GovAmd	<u>[4]</u> HFIN	<u>[4] - [1]</u> 20MP+Supp to HFIN	<u>[4] - [2]</u> 21Adj Bas to HFIN	<u>[4] - [3]</u> 21GovAmd to HFIN
Total	250.0	250.0	250.0	250.0	0.0	0.0	0.0
 <u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	250.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>							
1004 Gen Fund (UGF)	250.0	250.0	250.0	250.0	0.0	0.0	0.0
 <u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
 <u>Funding Summary</u>							
Unrestricted General (UGF)	250.0	250.0	250.0	250.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
Total	1,091.7	1,073.7	1,133.7	1,133.7	42.0 3.8 %	60.0 5.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	875.8	875.8	875.8	875.8	0.0	0.0	0.0
2 Travel	103.2	85.2	85.2	85.2	-18.0 -17.4 %	0.0	0.0
3 Services	93.7	93.7	153.7	153.7	60.0 64.0 %	60.0 64.0 %	0.0
4 Commodities	19.0	19.0	19.0	19.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,091.7	1,073.7	1,133.7	1,133.7	42.0 3.8 %	60.0 5.6 %	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,091.7	1,073.7	1,133.7	1,133.7	42.0 3.8 %	60.0 5.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent

	<u>[1]</u> 20MP+Supp	<u>[2]</u> 21Adj Base	<u>[3]</u> 21GovAmd	<u>[4]</u> HFIN	<u>[4] - [1]</u> 20MP+Supp to HFIN	<u>[4] - [2]</u> 21Adj Bas to HFIN	<u>[4] - [3]</u> 21GovAmd to HFIN
Total	596.2	596.2	596.2	596.2	0.0	0.0	0.0
 <u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	596.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>							
1004 Gen Fund (UGF)	596.2	596.2	596.2	596.2	0.0	0.0	0.0
 <u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
 <u>Funding Summary</u>							
Unrestricted General (UGF)	596.2	596.2	596.2	596.2	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
Total	490.6	490.6	490.6	490.6	0.0	0.0	0.0
 <u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	490.6	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>							
1004 Gen Fund (UGF)	490.6	490.6	490.6	490.6	0.0	0.0	0.0
 <u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
 <u>Funding Summary</u>							
Unrestricted General (UGF)	490.6	490.6	490.6	490.6	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
Total	5,920.9	5,920.9	5,770.9	5,770.9	-150.0 -2.5 %	-150.0 -2.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,451.1	5,451.1	5,301.1	5,301.1	-150.0 -2.8 %	-150.0 -2.8 %	0.0
2 Travel	25.2	25.2	25.2	25.2	0.0	0.0	0.0
3 Services	396.6	396.6	396.6	396.6	0.0	0.0	0.0
4 Commodities	43.0	43.0	43.0	43.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,455.8	2,455.8	2,455.8	2,455.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,465.1	3,465.1	3,315.1	3,315.1	-150.0 -4.3 %	-150.0 -4.3 %	0.0
<u>Positions</u>							
Perm Full Time	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,455.8	2,455.8	2,455.8	2,455.8	0.0	0.0	0.0
Other State Funds (Other)	3,465.1	3,465.1	3,315.1	3,315.1	-150.0 -4.3 %	-150.0 -4.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections Allocation: Elections

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
Total	6,302.9	6,008.1	6,244.6	6,244.6	-58.3 -0.9 %	236.5 3.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,494.1	3,344.3	3,580.8	3,580.8	86.7 2.5 %	236.5 7.1 %	0.0
2 Travel	104.2	80.4	80.4	80.4	-23.8 -22.8 %	0.0	0.0
3 Services	2,608.8	2,487.6	2,487.6	2,487.6	-121.2 -4.6 %	0.0	0.0
4 Commodities	95.8	95.8	95.8	95.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,596.2	5,301.4	5,537.9	5,537.9	-58.3 -1.0 %	236.5 4.5 %	0.0
1185 Elect Fund (Other)	706.7	706.7	706.7	706.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	14	14	14	14	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,596.2	5,301.4	5,537.9	5,537.9	-58.3 -1.0 %	236.5 4.5 %	0.0
Other State Funds (Other)	706.7	706.7	706.7	706.7	0.0	0.0	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance